Treasury Board of Canada Secretariat
Secrétariat du Conseil du Trésor du Canada

Canada

Treasury Board of Canada Secretariat 2017–18 Departmental Plan

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President's message

The Honourable Scott Brison
President of the Treasury Board

I am pleased to present the Departmental Plan of the Treasury Board of Canada Secretariat for the 2017–18 fiscal year. Clearly detailing the department's current activities and what we plan to achieve in the fiscal year ahead is central to the fulfillment of my mandate. It is also simply good governance.

As President of the Treasury Board, it is my job to lead the Government's management agenda and to ensure Cabinet-approved initiatives are well implemented. The dedicated employees at the Treasury Board of Canada Secretariat tirelessly support me in this work.

In the 2017–18 fiscal year, we will continue to focus on five main priorities:

- Governing openly and transparently
- Meeting the expectations of citizens and businesses for more accessible and higher quality government services
- Improving financial oversight and the quality of the information we rely on
- Achieving results that have the greatest impact on the lives of Canadians
- Developing a high-performing workforce that provides effective and professional services to Canadians

Improved reporting is key to everything we do. To this end, we approved a new Policy on Results[i] early last year and our new Departmental Plan, with its emphasis on results, now replaces the Report on Plans and Priorities.

This plan sets out our performance goals for the coming fiscal year and the financial and human resources we need to achieve them. It describes not only how our work fulfills the Secretariat's mandate but also how it contributes to achieving the government's overarching priorities.

Original copy signed by

The Honorable Scott Brison
President of the Treasury Board

Plans at a glance

In 2016–17,[1] the Treasury Board of Canada Secretariat supported the President of the Treasury Board in delivering on key elements of his mandate. This included renewing Treasury Board policies to focus on results and to improve the use of evidence, promoting open government, revitalizing access to information, modernizing the government's communications policy, implementing initiatives to support a healthy and respectful workplace, and restoring bargaining in good faith.

In 2017–18, the Secretariat will continue to support the President in carrying out his mandate to achieve results related to the Secretariat's four Core Responsibilities:

- Spending Oversight
- Administrative Leadership
- Employer
- Regulatory Oversight

The Secretariat will focus on five main priorities.

1. Open and transparent government

The Government of Canada is committed to governing openly and transparently.

In 2017–18, the Secretariat will accelerate and expand open data initiatives and will implement the Third Biennial Plan to the Open Government Partnership.[ii]

The Secretariat will revitalize access to information, including by creating a central website that will make it easier for Canadians to access government information and their own personal information.

It will also promote regulatory practices and processes that are open, transparent, informed by evidence and that advance regulatory cooperation, particularly between Canada and the United States.

2. Better service for Canadians

The Government of Canada is committed to meeting the rising expectations of citizens and businesses for better quality and more accessible government services.

The Secretariat will develop and implement a client-first service strategy to improve the experience of Canadians and businesses when dealing with the government. The strategy

1. Fiscal years referred to in this report run from April 1 to March 31.

will involve enhanced use of technology, streamlined business processes, service standards and a culture of service excellence.

It will also lead efforts to align and modernize the government's back office functions to support better services for Canadians.

3. Better oversight, information and reporting to Parliament

The Government of Canada is committed to improving financial oversight and to using the best available information.

The Secretariat will continue to work with Parliament and key stakeholders on a four-pillar approach to modernizing the Estimates process. The modernization includes changing the timing of the Main Estimates so that they better reflect spending plans, aligning the scope and accounting methods of the Budget and the Estimates, developing plans to expand a purpose-based vote pilot project that better links parliamentary appropriations to key spending areas, and enhancing departmental reporting through the implementation of Departmental Results Frameworks.

4. Getting results

The Government of Canada is committed to delivering concrete, measurable results to Canadians.

The Secretariat will make good on this by setting sound policies that support effective financial management and procurement and by working with departments to develop Departmental Results Frameworks that set out, at a high level, the results they will deliver and how they will measure their progress.

The Secretariat will also continue to conduct resource alignment reviews, which consider the alignment of program spending with priorities, resources and results.

5. Workforce of the future

The Government of Canada is committed to providing effective and professional services for Canadians.

The Secretariat will lead action to support a high-performing workforce that is representative of Canada's diversity and linguistic duality.

It will also continue to support the Treasury Board in its role as a modern employer by supporting good-faith collective bargaining and by advancing initiatives to create a healthy and harassment-free workplace.

For more information on the Secretariat's plans, priorities and the planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Treasury Board of Canada Secretariat is the central agency that acts as the administrative arm of the Treasury Board.

The Treasury Board is a committee of Cabinet that:

- acts as the government's management board
- provides oversight of the government's financial management and spending, as well as oversight of human resources issues
- is the employer for the public service
- establishes policies and common standards for administrative, personnel, financial and organizational practices across government
- fulfills the role of the Committee of Council in approving regulatory policies and regulations, and most orders-in-council
- is responsible for reporting to Parliament

Treasury Board@150

- **In 2017, the Treasury Board of Canada celebrates its 150th anniversary.**
- **Established in 1867, the Treasury Board is the only Cabinet committee enshrined in legislation.**
- **Throughout its 150 years, the Treasury Board has played a central role in addressing the wide range of management issues that have faced the Government of Canada, from strengthening expenditure management in the Great Depression and the two world wars to adapting to societal changes by establishing policies and programs to support official languages, employment equity, and access to information and privacy.**

The President of the Treasury Board is the minister responsible for the Secretariat.

Mandate and role

As the administrative arm of the Treasury Board, the Secretariat has a dual mandate: to support the Treasury Board as a committee of ministers and to fulfill the statutory responsibilities of a central government agency. The Treasury Board's mandate is derived from the Financial Administration Act, R.S.C., 1985, c.F-11.[iii]

To fulfill its mandate, the Secretariat has three roles:

- A **challenge and oversight** role, which includes supporting Cabinet decision making, reporting on the government's management and budgetary performance, and developing government-wide management policies and directives

- A **community enabling** role, which involves helping organizations improve management performance and program results
- A **leadership** role, which involves driving and modelling excellence in public sector practices

For more general information about the Secretariat, see the "Supplementary information" section of this report. For information on mandate letter commitments, see the President of the Treasury Board's mandate letter on the Prime Minister of Canada's website.[iv]

Operating context: conditions affecting our work

The federal government operates in a global environment that is dominated by economic fluctuations, rapid technological change, evolving demographics, and geopolitical and security instability. The Secretariat must continually plan for and respond to changes in this environment that affect the overall management of government. In doing so, it works with departments and agencies to lead and support them in acquiring new skill sets, investing in information technology (IT) and innovation, and taking government-wide approaches to solving cross-cutting management challenges.

In 2016–17, the Secretariat's responsibilities expanded with the transfer of responsibility for two initiatives previously led by other departments. Responsibility for supporting and coordinating the Canada-United States Regulatory Cooperation Council, a formal initiative to foster regulatory alignment in key sectors between Canada and the United States, was transferred to the Secretariat from the Privy Council Office; and responsibility for leading efforts to green government operations was transferred to the Secretariat from Public Services and Procurement Canada.

Key risks and opportunities: things that could affect our ability to realize our plans and achieve results

Key risks

The three highest risks to the Secretariat's ability to realize its plans and achieve results are:

- Slow pace of implementation
- Insufficient capacity for delivery of government-wide initiatives
- Limited IT capacity

Slow pace of implementation

The government has set high expectations for the public service for high-quality advice and timely delivery of results for Canadians.

The Secretariat has developed action plans and monitoring mechanisms and has successfully delivered key short-term results. There is still a risk, however, that priority initiatives will not achieve the desired results or will not be implemented at the expected pace.

Several of these initiatives are complex, and for sustained success, a culture shift will be required at the Secretariat and across the Government of Canada. This shift will involve accelerating internal transformation and focussing on long-term results.

The Secretariat must further prioritize to focus on the areas that have the greatest impact on the lives of Canadians. It must also accelerate delivery, and intensify efforts to anticipate operational risk and to resolve issues before they materialize.

Insufficient capacity for delivery of government-wide initiatives

The Secretariat is playing an increasingly prominent role in government-wide initiatives and is leading a number of them:

- back office transformation
- open government
- development of a new service strategy
- revitalization of access to information

Leading these initiatives is a challenge, particularly in an organization as large and complex as the federal government.

In rising to this challenge, the Secretariat has so far focused on strengthening governance and on attracting, developing and retaining additional skills and talent. It has made some progress, but targeted action is needed as part of an overall approach that places more emphasis on results and benefits and on phased development and implementation. Efforts now will therefore focus increasingly on course-correction and project gating, engaging with user communities, improving training strategies, and improving departmental readiness. The Secretariat will continue to support better coordination of government-wide initiatives and to strengthen the capacity for managing them.

Limited IT capacity

Many priority initiatives depend on IT, and there is a risk that the Secretariat's current IT infrastructure and expertise may not evolve fast enough to support the organization's objectives.

The Secretariat has acquired new technology, taken steps to better use the current IT infrastructure and developed the internal expertise needed to support new platforms. The Secretariat will continue to improve IT capacity by working more closely with Shared Services Canada, by upgrading its email system and by developing disaster recovery plans for business-critical systems.

Opportunities

The area where the Secretariat has the most opportunity for achieving results is in the area of innovation and experimentation.

Opportunity for innovation and experimentation

The President of the Treasury Board's mandate letter of November 2015 set out the President's top priorities and called on him to instill a strengthened culture of innovation and experimentation to find new ways to address persistent policy, program, and service-delivery problems.

As both a central agency and a department, the Secretariat has an opportunity to play a dual role in helping instill this culture. As a central agency, it can lead experimentation across government by providing guidance and tools. As a department, it can practise innovation itself by devoting a fixed percentage of program funds to experimenting with new approaches.

Key risks

Risks	Risk response strategy	Link to the department's Core Responsibilities	Link to mandate letter commitments or to government-wide and departmental priorities
Slow pace of implementation Due to the number and complexity of priority initiatives, the Secretariat may not be able to generate sustainable results in the expected timeframes.	To manage this risk, the Secretariat will: • Explore new ways to prioritize and to sequence priority initiatives • Continue to take stock of progress regularly • Establish additional monitoring mechanisms, through improved oversight and standardized monitoring strategies • Increase capacity to provide strategic policy advice • Implement the Secretariat's data strategy to better measure performance on priority initiatives • Better manage interdependencies and cross-cutting uncertainties by providing targeted risk guidance and tools	Spending Oversight Administrative Leadership Employer	Open and transparent government Better service for Canadians Better oversight Getting results Workforce of the future
Insufficient capacity for delivery of government-wide initiatives Insufficient capacity to deliver government-wide initiatives may hinder the achievement of project objectives.	To manage this risk, the Secretariat will: • Enhance the accountability of the governance structure • Improve stakeholder buy-in • Increase engagement with the user community • Develop training tools that are aligned with users' skill levels • Develop mandatory testing and strategies that include gated reviews • Develop procurement strategies that place more emphasis on value • Bring departments on board as they become ready • Strengthen project management capacity to better coordinate government-wide initiatives	Administrative Leadership	Open and transparent government Better service for Canadians

Risks	Risk response strategy	Link to the department's Core Responsibilities	Link to mandate letter commitments or to government-wide and departmental priorities
Limited IT capacity Without enhancements to the Secretariat's IT infrastructure, the Secretariat may not be able to deliver on some key priorities.	To manage this risk, the Secretariat will: • Strengthen its collaboration with Shared Services Canada (SSC) • Develop plans for increasing IT capacity through the use of alternate sources such as subscription services, software-as-a-service, infrastructure-as-a-service and other cloud technologies • Develop a high-availability plan to provide support and disaster recovery for business-critical systems such as email, GCDocs, Government of Canada Secret Infrastructure, and Microsoft Customer Relationship Management • Improve recruitment, training, retention and succession planning for key positions and skillsets • Engage with SSC to prioritize IT requirements, to set realistic objectives and to improve communications on strategic plans and deliverables	Spending Oversight Administrative Leadership Employer	Open and transparent government Better service for Canadians Better oversight Getting results Workforce of the future

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Spending Oversight

Description

Review spending proposals and authorities; review existing and proposed government programs for efficiency, effectiveness and relevance; provide information to Parliament and Canadians on government spending.

Alignment with priorities

Better oversight, information and reporting to Parliament

The Government of Canada is committed to improving financial oversight and to using the best available information.

Getting results

The Government of Canada is committed to delivering concrete, measurable results to Canadians.

Planning highlights

Cabinet and Parliament need accurate and timely performance and financial information to make decisions about laws, programs and services that affect Canadians. The Secretariat plans to improve the timing and quality of financial information available to Cabinet and Parliament and to promote new approaches to designing and delivering programs and policies across government.

The Prime Minister mandated the President of the Treasury Board to:

- Strengthen the oversight of taxpayer dollars and the clarity and consistency of financial reporting
- Ensure consistency and maximum alignment between the Estimates and the Public Accounts and exercise due diligence regarding costing analysis prepared by departments for all proposed legislation and programs
- Work with the Leader of the Government in the House of Commons to improve reporting to Parliament
- Work with the Minister of Finance and colleagues to conduct a review of tax expenditures and other spending to reduce poorly targeted and inefficient measures, wasteful spending, and government initiatives that are ineffective or have outlived their purpose

- Work with colleagues to ensure that they are devoting a fixed percentage of program funds to experimenting with new approaches to existing problems and measuring the impact of their programs
- Instill a strengthened culture of measurement, evaluation and innovation in program and policy design and delivery

To support the President of the Treasury Board in fulfilling this mandate, the Secretariat will:

- **Modernize the Estimates process through a proposed four-pillar approach**:

1. Adjust decision-making processes and the timing of key parliamentary documents so that they can better reflect the government's latest spending plans. In the case of Budget 2016, 95% of budget initiatives were reflected in the Estimates within one year. The Secretariat's target, however, is to have 100% of Budget initiatives included in the next available Estimates.

Highlights of progress to date

- **Incorporated 66% of Budget 2016 items into the Supplementary Estimates (A) for 2016–17**
- **Introduced a table in the Supplementary Estimates (A) for 2016–17 that reconciles the cash-based Estimates to the accrual budget**
- **Enhanced the TBS InfoBase,[v] the Secretariat's searchable online database of financial and human resources information on government operations**
- **Introduced the new Treasury Board Policy on Results,[vi] which took effect on July 1, 2016**
- **Updated the Treasury Board submission template to include a requirement to identify short-, medium- and long-term outcomes, accompanied by indicators, targets and a data strategy, so that submissions focus more on results**
- **Developed new Treasury Board Secretariat Guidelines on Costing[vii]**

2. Address differences in scope and accounting methods between the Budget and Estimates to make them more comparable, to improve fiscal transparency and to strengthen Parliament's ability to track the implementation of Budget initiatives.
3. Expand the limited purpose-based vote pilot project, which began with Transport Canada's grants and contributions vote, to encompass a wider range of operating and capital appropriations in additional departments. A purpose-based vote system will strengthen the link between departmental programs and voted funds and will more clearly inform discussions about departmental spending priorities.
4. Implement Departmental Results Frameworks and introduce changes to annual departmental reports so that parliamentarians have better information on the alignment of planned spending, expected outcomes and actual results. Options will be explored for incorporating GBA+ (Gender-Based Analysis Plus) into performance reporting.

- **Conduct spending reviews**. In collaboration with the Department of Finance, the Secretariat will conduct reviews of program spending to provide the Treasury Board with information on how program resources align with priorities, results and opportunities for innovation.
- **Improve costing.** The Secretariat will improve the rigour of cost estimates of proposed legislation and programs by encouraging departments to use the Treasury Board Secretariat Guidelines on Costing when preparing Treasury Board submissions and to disclose financial risks, and by strengthening the Secretariat's challenge function. Results will be demonstrated by an increase in the number of Treasury Board submissions that disclose the financial risk of the proposal.
- **Roll out Departmental Results Frameworks.** The Secretariat will work with departments to complete their Departmental Results Frameworks, program inventories and performance information profiles by November 1, 2017, as required by the Treasury Board Policy on Results.[viii]
- **Improve Departmental Results.** The Secretariat will work with departments to set and achieve targets for the high-level results set out in Departmental Results Frameworks. Results will be demonstrated by targets being met for Departmental Results Indicators.
- **Promote experimentation.** The Secretariat will provide advice and tools to departments to guide them in devoting a fixed percentage of program funds toward experimental approaches to programs and policies, in order to find out and report on what works best to deliver results for Canadians.
- **Enhance information provided through TBS InfoBase.** The Secretariat will continue to increase the functionality and content of the TBS InfoBase.[ix] Results will be demonstrated by the percentage of users who indicate that they found the spending information they were looking for and found it useful.

Risks

The following are the key risks associated with achieving results on the Core Responsibility of Spending Oversight.

Delays in House of Commons approvals for changes to standing orders may delay timing changes associated with the reform of the Estimates process. This risk is outside of the Secretariat's control. The current process will therefore stay in effect until Parliament adopts changes to the standing orders. There is also a risk that departments may not be able to demonstrate achievement of results due to insufficient information or challenges in meeting targets.

The Secretariat will work with departments on their Departmental Results Frameworks, which are required by November 1, 2017, to mitigate the risk of having insufficient information to

support results. The Secretariat will also work with departments to set ambitious but achievable targets and to help departments anticipate factors that will affect their performance.

For additional information on the Secretariat's risks, see the section "Key risks and opportunities."

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Departments achieve measurable results	Percentage of Departmental Results Indicators for which targets are achieved	80%	March 31, 2019	Not available	Not available	Not available New indicator as of 2016–17
Treasury Board proposals contain information that helps Cabinet ministers make decisions	Degree to which Treasury Board submissions transparently disclose financial risk	To be determined	To be determined	Not available	Not available	Not available New indicator as of 2016–17
Budget initiatives are approved for implementation quickly	Percentage of Budget initiatives included in the next available Estimates	100%	May 31, 2018	Not available	Not available	Not available New indicator as of 2016–17
Reporting on government spending is clear	Degree to which TBS InfoBase users found the spending information they sought	To be determined	March 31, 2019	Not available	Not available	Not available New indicator as of 2016–17
	Degree to which visitors to online departmental planning and reporting documents found the information useful	To be determined	March 31, 2019	Not available	Not available	Not available New indicator as of 2016–17

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
3,596,236,789	3,596,236,789	3,596,236,789	3,596,236,789

Planned spending of nearly $3.6 billion for the Secretariat's Core Responsibility of Spending Oversight relates largely to Government-Wide Funds. The Treasury Board of Canada Secretariat transfers funding to supplement the appropriations of other federal organizations, once approved by the Treasury Board, for items such as government contingencies, government-wide initiatives, compensation requirements, operating and capital budget carry forward, and paylist expenditures.

Planned spending also includes $43 million in program expenditures for the Secretariat to deliver on this Core Responsibility.

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
350	350	350

Administrative Leadership

Description

Lead government-wide initiatives; develop policies and set the strategic direction for government administration related to service delivery and access to government information, as well as the management of assets, finances, information and technology.

Alignment with priorities

Open and transparent government

The Government of Canada is committed to governing openly and transparently.

Better service for Canadians

The Government of Canada is committed to meeting the rising expectations of citizens and businesses for better quality and more accessible government services.

Better oversight, information and reporting to Parliament

The Government of Canada is committed to improving financial oversight and to using the best available information.

Planning highlights

The Secretariat will take action to:

- Make government more open and transparent
- Provide better service for Canadians
- Improve oversight, information and reporting to Parliament
- Provide leadership for the greening of government operations

Open and transparent government

Canadians have the right to access government records, including their own personal information held by federal institutions, with a few exceptions for reasons of privacy, confidentiality and security.

The government holds information and data that can inform how it makes decisions, how citizens interact with the government, and how businesses innovate. During consultations on open government, Canadians told us what they expect in relation to open data, open information and open dialogue. The government has therefore committed to making its information and data publicly available, wherever feasible, to provide public benefit, support citizen engagement, and strengthen accountability. Progress has been made through Canada's Open Government[x] portal to make data and information more accessible, but as of late 2014–15, only 45% of government departments and agencies had published data sets.

The government recognizes that the Access to Information Act[xi] has not kept pace with the modern digital environment and with public expectations. The Secretariat is taking action to update it and to implement the government's commitments.

Consultations on open government: What we heard

Open data

- **Make government data open by default and release it in a timely manner.**
- **Take leadership in supporting openness and transparency across Canada by working with governments at all levels to align standards and share best practices.**
- **Release specific datasets that reflect the interests and priorities of Canadians.**

Open information

- **Make government information open by default, manage it carefully, and preserve it so that it can benefit all Canadians now and in future generations.**
- **Communicate more openly with Canadians and measure departments' progress toward a culture of being open by default.**

Open dialogue

- **Engage in open dialogue with Canadians by leveraging innovative technologies and at community-focussed, in-person events.**
- **Collaborate with experts outside government to gather data and create solutions that will help government better serve Canadians.**

The Prime Minister mandated the President of the Treasury Board to:

- Accelerate and expand open data initiatives and make government data available digitally, so that Canadians can easily access and use it
- Work with the Minister of Justice and the Minister of Democratic Institutions to enhance the openness of government, including leading a review of the Access to Information Act[xii] to ensure that Canadians have easier access to their own personal information, that the Information Commissioner is empowered to order government information to be released and that the act applies appropriately to the Prime Minister's and Ministers' Offices, as well as to administrative institutions that support Parliament and the courts
- Strengthen oversight on government advertising and modernize the Communications Policy of the Government of Canada to reflect the modern digital environment

To support the President of the Treasury Board in fulfilling this mandate, the Secretariat will:

- **Expand and improve open data.** The Secretariat will coordinate implementation of the Third Biennial Plan to the Open Government Partnership;[xv] increase the quality and visibility of federal data holdings; set measurable targets for the release of open data over the next five years; and collaborate with provincial, territorial and municipal partners to further standardize and harmonize the delivery of open government data across jurisdictions. Progress will be measured through an increase in the number of data sets available to the public.
- **Promote dialogue on open government.** The Secretariat will develop mechanisms to foster ongoing dialogue and to engage Canadians and the world in support of open government.
- **Report publically on departmental progress.** The Secretariat will develop a performance management framework for open government and will issue an annual report on departments' progress on implementing Canada's open government plans.
- **Offer learning opportunities on open government.** The Secretariat will develop learning opportunities on open government with support from the Canada School of Public Service.
- **Increase fiscal transparency.** More open information on government spending and procurement will increase fiscal transparency. The Secretariat, with support

Canadians exercise their right to access information held by government: figures for 2015–16

- **The government received 75,387 requests under the Access to Information Act.[xiii]**
- **64% of completed requests were responded to within 30 days, and 86% were responded to within the timeframes provided under the act.**
- **The government received 70,883 requests under the Privacy Act.[xiv]**
- **More than 65% of completed requests were responded to within 30 days, and 80% were responded to within the timeframes provided under the act.**

from Canadian Heritage, will increase access to consistent and searchable information on Grants and Contribution program funding.

- **Monitor the implementation and results of the Treasury Board** Policy on Communications and Federal Identity,[xvi] which came into effect in 2016–17.
- **Improve access to information.** The Secretariat will support the President in working with the Minister of Justice and the Minister of Democratic Institutions to improve access to information through making changes to the Access to Information Act[xvii] and to conduct a full review of the act, beginning in 2018.
- **Create a central website for access to information and personal information.** The Secretariat will create a central website where Canadians can submit requests to any government institution for access to government information and to their personal information.

Better service to Canadians

Canadians and businesses expect better quality and more accessible government services. Few online services offered to Canadians by federal government organizations focus enough on clients. Organizations have their own human resources, financial management and information management platforms; and there is limited integration of service delivery. The lack of client focus and service integration makes it difficult to achieve value for money through back office efficiency and to assemble consistent government-wide performance information.

The Prime Minister mandated the President of the Treasury Board to:

- Develop a new service strategy that aims to create a single online window for all government services with new performance standards
- Establish new performance standards, in collaboration with the Minister of Families, Children and Social Development, who is responsible for Service Canada, the Minister of Public Services and Procurement, the Minister of Democratic Institutions, and the Minister of Innovation, Science and Economic Development, and set up a mechanism to conduct rigorous assessments of the performance of key government services and report findings publicly

To support the President of the Treasury Board in fulfilling this mandate, the Secretariat will:

- **Develop and implement a client-first service strategy.** Working with service delivery departments, the Secretariat will develop and implement a client-first service strategy. This strategy will include a framework and plan for supporting government-wide improvements and integrated service delivery to Canadians and businesses. Progress will be determined by the percentage of clients who are satisfied with the delivery of government services.

- **Support the development of service standards.** The Secretariat will support departments in developing their service standards. Progress will be demonstrated by an increase in priority services that meet service standard targets.
- **Report on government performance.** The Secretariat will develop a government-wide approach to measure and report annually on performance, with a focus on client satisfaction. The first report will be issued in 2018.
- **Lead large-scale government-wide transformation initiatives.** The Secretariat will provide leadership through coordination, policy, guidance and oversight of government-wide initiatives to transform departmental corporate administrative functions.

Better oversight, information and reporting to Parliament

Some Treasury Board policies, such as those relating to procurement and certain policies relating to financial management, are outdated and do not reflect the principles of modern comptrollership. For instance, procurement processes often create barriers to the efficient delivery of programs and services because of a lack of prioritization, complex processes, red tape and risk aversion. Financial management policies are overly prescriptive and limit departments' ability to take informed risks. This impacts approximately 22,000 public servants who deliver financial services and manage assets in support of federal programs.

The Prime Minister mandated the President of the Treasury Board to take a leadership role to review policies to improve the use of evidence and data in program innovation and evaluation, to generate more open data, and to establish a more modern approach to comptrollership.

To support the President of the Treasury Board in fulfilling this mandate, the Secretariat will:

- **Complete the renewal of the Treasury Board policy suite and implement the renewed policies.** The Secretariat is working to renew the suite of Treasury Board policy instruments to streamline requirements and to provide essential rules that have clear accountabilities, that are easy to find and apply, that increase the use of evidence and data, and that properly mitigate risks. The Secretariat will test the new policies in departments to determine whether they serve key business processes and incent behavioural change and will adjust the policies, if necessary. The Secretariat will work with the Canada School of Public Service to design a training curriculum to support the renewed policy suite.
- **Modernize government procurement.** The Secretariat will work with Public Services and Procurement Canada to streamline and simplify policy instruments so that they are less administratively burdensome, and so that they better support broader economic, social and environmental goals.

- **Promote greater consistency in policy design.** The Secretariat will develop a framework for providing guidance to departments on designing policy instruments so that policies are more consistent across federal departments and agencies.
- **Promote experimentation.** The Secretariat will work with departments to experiment with new approaches so that departments integrate ongoing innovation and measurement into policy and program design and delivery.
- **Improve the functionality of the policy suite website.** The Secretariat will introduce new features, such as support for multi-faceted searches.

Supporting the Federal Sustainable Development Strategy

On October 31, 2016, federal leadership for the greening of government operations transferred from Public Services and Procurement Canada to the Treasury Board of Canada Secretariat.

As part of the 2016 to 2019 Federal Sustainable Development Strategy,[xviii] the Government of Canada has committed to reduce its greenhouse gas emissions by 40% by 2030. It will achieve this goal by making strategic investments in infrastructure and vehicle fleets, by integrating environmental performance considerations in the procurement process, and by using clean technology.

To support the President of the Treasury Board in fulfilling this commitment, the Secretariat will:

- **Lead a renewed greening agenda.** The Secretariat will lead a renewed greening agenda to track the government's emissions centrally, coordinate efforts across government, and monitor results to make sure that it meets its objectives.
- **Provide leadership to make government operations low-carbon.** The Secretariat will provide leadership to departments and will direct action to make government operations low-carbon and to enhance reporting. The Secretariat will work with departments to set new targets, monitor emissions, disclose performance and monitor progress on commitments.

Greening government operations

- **National Defence and Public Services and Procurement Canada account for more than 75% of all government greenhouse gas emissions.**
- **By 2025, 100% of the electricity used in Public Services and Procurement Canada facilities will come from clean energy sources.**
- **The government's investments will include revitalizing its heating and cooling plants in the National Capital Region. The plants provide services to more than 85 buildings and facilities. The modernization of six separate facilities is anticipated to reduce their emissions by more than 45%.**

- **Provide expertise and promote the sharing of best practices.** The Secretariat will provide expertise on the development of administrative policies and directives, will undertake research, and will foster the sharing of best practices by establishing a community of practice.

- **Expand the inventory of greenhouse gas emissions.** In collaboration with Public Services and Procurement Canada and Natural Resources Canada, the Secretariat will expand the inventory of greenhouse gas emissions from government operations by measuring a broader set of federal greenhouse gas emissions.

The government's results in making its operations low-carbon will be measured by a decrease in overall government greenhouse gas emissions from current levels.

Risks

Several initiatives under this Core Responsibility affect Canadians directly, for example, Open Government, improving access to information, and the implementation of the Treasury Board Policy on Communications and Federal Identity.[xix] A cross-cutting risk for these initiatives is that they will not meet public expectations because they are complex and because they depend on public perceptions and on factors beyond the Secretariat's control.

To address this risk, in the coming year, the Secretariat will focus on proactive communication and engagement with stakeholders and partners, on robust planning and support, and on change management strategies in targeted areas.

For additional information on the Secretariat's risks, see the section "Key risks and opportunities."

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canadians have timely access to government information	Number of datasets available to the public	800 new data sets	March 31, 2018	Not available	Not available	About 8,300 non-geospatial datasets available in fiscal year 2015 to 2016 on open.canada.ca

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
	Percentage of access to information requests responded to within established timelines	80%	March 31, 2018	86%	87.5%	86%
	Percentage of personal information requests responded to within established timelines	80%	March 31, 2018	76%	82.1%	80%
Government service delivery meets the needs of Canadians	Percentage of Government of Canada priority services available online	70%	March 31, 2020	Not available	Not available	Not available New indicator as of 2016–17
	Degree to which clients are satisfied with the delivery of Government of Canada services	60%	To be determined	Not available	Not available	Not available New indicator as of 2016–17
	Percentage of priority services that meet service standard	80%	March 31, 2018	Not available	Not available	Not available New indicator as of 2016–17
Government promotes good asset and financial management	Percentage of departments that effectively maintain and manage their assets over their lifecycle	90%	March 31, 2018	Not available	Not available	Not available New indicator as of 2016–17

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
	Percentage of departments that have assessed all internal controls over financial reporting in high-risk areas and annually realign, implement and monitor systems on internal control	90%	March 31, 2018	Not available	Not available	77% of the 35 departments assessed had reached the ongoing monitoring stage (have looked at their key controls at least once)
Technology enhances the effectiveness of government operations	Degree to which departments are satisfied with the health of government's information technology	50%	To be determined	Not available	Not available	Not available New indicator as of 2016–17
	Percentage of information technology systems that are managing cyber risks effectively	100%	To be determined	Not available	Not available	69% (based on fiscal 2015–16 MAF assessment of mission-critical applications currently in operation)
	Percentage of departments that have fewer than three significant outages impacting key systems in a year	100%	To be determined	Not available	Not available	Not available New indicator as of 2016–17
Government demonstrates leadership in making its operations low-carbon	The level of overall government greenhouse gas emissions	40% reduction from 2005 baseline	March 31, 2030	Not available	Not available	Not available New indicator as of 2016–17

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
61,764,271	61,764,271	60,499,382	60,135,627

Planned spending of nearly $61.8 million for Administrative Leadership represents the Secretariat's program expenditures for delivering on this Core Responsibility.

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
437	426	424

Employer

Description

Develop policies and set the strategic direction for people management in the public service; manage total compensation (including pensions and benefits) and labour relations; undertake initiatives to improve performance in support of recruitment and retention objectives.

Alignment with priorities

Workforce of the future

The Government of Canada is committed to providing effective and professional services for Canadians.

Planning highlights

Attracting and developing new talent and skills, and ensuring that the workforce is respectful, diverse and inclusive, is essential to a high-performing public service. The public service faces a number of challenges, including a high proportion of long-term disability claims related to mental health, the occurrence of harassment in the workplace and the underrepresentation of three of the four employment equity groups at the executive level. If they are not addressed, these challenges will hinder the government's ability to meet the demands of an ever-changing world and to provide high-quality service to Canadians.

The Prime Minister mandated the President of the Treasury Board to:

- Bargain in good faith with Canada's public sector unions
- Take action to ensure that the public service is a workplace free from harassment and sexual violence

- Ensure that all federal services are delivered in full compliance with the Official Languages Act,[xx] supported by the Minister of Canadian Heritage

The Prime Minister also directed all Ministers, to do their part to fulfill the government's commitment to transparent, merit-based appointments, to help ensure gender parity and that Indigenous Canadians and minority groups are better reflected in positions of leadership. In addition, by adopting the 2016 Federal Public Service Workplace Mental Health Strategy,[xxi] the Government of Canada has committed to exploring aspects of mental health with its employees and to listening to their needs.

Key challenges

- **In 2015–16, 49% of long-term disability claims were related to mental health.**
- **In the 2014 Public Service Employee Survey, 79% of employees said their organization treated them with respect, but 19% said they had experienced harassment in the workplace in the previous two years and 8% said they had experienced discrimination.**
- **Overall, the public service is surpassing workforce availability in all four employment equity groups, but three of the four groups (women, visible minorities and Aboriginal people) are underrepresented at the executive level.**

To support the President of the Treasury Board in fulfilling this mandate, the Secretariat will:

- **Complete, through good faith bargaining, the 2014 round of collective bargaining** with all 27 bargaining units in the core public administration and provide mandates and advice to separate-agency employers toward the completion of their ongoing collective bargaining negotiations in 2017.
- **Put in place and administer the new series of collective agreements** for the core public service, once they are ratified.
- **Implement strategies to attract employees.** The Secretariat will continue to implement strategies to attract employees who have the talent and skills to meet the needs of the public service of the future and who reflect the diversity and linguistic duality of Canada's population.
- **Address health and wellness.** The Secretariat will continue to renew the Public Service Health Care Plan in good faith with bargaining agents and will lead action to address mental health. The Secretariat will support departments in developing their action plans, which are a first step in the government's efforts to build a healthy, respectful and supportive work environment, and to address the three strategic goals of the 2016 Federal Public Service Workplace Mental Health Strategy: change the culture; build capacity; and measure and report on actions. Progress will be demonstrated by the percentage of employees who report that they believe their workplace is psychologically healthy.

- **Improve employee wellness in the public service.** The Secretariat will launch a joint union-management task force on the Employee Wellness Support Plan to develop recommendations to improve employee wellness in the public service.
- **Lead departmental action to strengthen the approach to addressing and preventing harassment and violence in the public service.** The Secretariat will move forward on the recommendations from the interdepartmental working group. Progress will be demonstrated by fewer reports of harassment.
- **Lead a joint union-management task force to address diversity and inclusion.** The task force will submit an action plan for improving diversity and inclusion in the public service in the fall of 2017.
- **Review the Official Languages Regulations on Communications with and Services to the Public.**[xxii] The Secretariat will work with Canadian Heritage to review the regulations to ensure that all federal services are delivered in full compliance with the Official Languages Act.[xxiii]
- **Help develop a proactive pay equity regime.** The Secretariat will work with Employment and Social Development Canada and Status of Women Canada to introduce proactive pay equity legislation for federally regulated workers by 2018.

Risks

A key risk associated with some of the initiatives under this Core Responsibility is the potential lack of necessary capacity, expertise and specific skills to achieve the desired results at the expected pace. The risk can be higher when the desired result requires expertise and specific skills sets that are in high demand within and outside the public service.

The Secretariat will focus on ensuring that its systems are flexible and responsive so that it can quickly put the right skills in the right areas. It will work with its partners to strengthen its recruitment campaigns. It will also continue to take advantage of the opportunities that stem from effective people and talent management across the public service.

For additional information on the Secretariat's risks, see the section "Key risks and opportunities."

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Public service is high-performing	Percentage of eligible employees who meet performance objectives	To be determined	To be determined	Not available	93.7%	93.8%
	Percentage of institutions where communications in designated bilingual offices "nearly always" occur in the official language chosen by the public	90%	March 1, 2018	Not available	Combined results are 86.5%	Not available
	Percentage of employees who believe their department does a good job of supporting employee career development	>52%	March 1, 2018	Not available	52%	Not available
Public service attracts and retains a diverse workforce	Percentage of indeterminate hires who are under the age of 30	Not available	Not available	Not available	Not available	Not available New indicator as of 2016–17
	Percentage of employees under the age of 30 who receive a sense of satisfaction from their work	Not available	Not available	Not available	Not available	Not available New indicator as of 2016–17
	Percentage of all employees who receive a sense of satisfaction from their work	>74%	March 1, 2018	Not available	74%	Not available

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
	Percentage of executive employees (compared with workforce availability) who are members of a visible minority group	>9.5%	March 31, 2018	7% March 31, 2014	8.8% March 31, 2015	Not available
	Percentage of executive employees (compared with workforce availability) who are women	>47.8%	March 31, 2018	45.5% March 31, 2014	46.4 % March 31, 2015	Not available
	Percentage of executive employees (compared with workforce availability) who are Aboriginal persons	>5.2%	March 31, 2018	3.7% March 31, 2014	3.4% March 31, 2015	Not available
	Percentage of executive employees (compared with workforce availability) who are persons with a disability	>2.3%	March 31, 2018	5.3% March 31, 2014	5.3% March 31, 2015	Not available
Employee wellness is improved	Percentage of employees who believe their workplace is psychologically healthy	To be determined	To be determined	Not available	Not available	Not available New indicator as of 2016–17

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
	Percentage decrease in the length of time off work on long-term disability due to mental health issues	To be determined	To be determined	Not available	Not available	Not available New indicator as of 2016–17
	Percentage of employees who indicate that they have been the victim of harassment on the job in the past two years	To be determined	To be determined	Not available	19%	Not available
	Percentage of employees who indicate that the nature of harassment experienced is a sexual comment or gesture	To be determined	To be determined	Not available	1.7%	Not available
Modernized employment conditions	Percentage of Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith	100%	March 1, 2018	Not available	Not available	0 complaints of bad faith bargaining filed

Note: The target employment equity representation rates are based on workforce availability estimates from the 2011 Census and cover fiscal years 2014–15 and 2015–16. The target rates for the 2013–14 fiscal year are based on workforce availability estimates from the 2006 Census and are therefore different. For more details on the previous targets, please consult Employment Equity in the Public Service of Canada 2013–14.[xxiv]

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
2,793,646,260	2,793,646,260	2,789,607,844	2,789,234,744

Planned spending of nearly $2.8 billion for the Secretariat's Core Responsibility of Employer supports the Treasury Board in its role as employer of the core public administration. The funds cover the following:

- payments under the public service pension, benefits, and insurance plans, including payment of the employer's share of health, income maintenance, and life insurance premiums
- payments to or in respect of provincial health insurance plans
- payments of provincial payroll taxes and Quebec sales tax on insurance premiums
- funding to address actuarial deficits in the Public Service Pension Fund

Planned spending also includes $55 million in program expenditures for the Secretariat to deliver on this Core Responsibility.

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
448	434	432

Regulatory Oversight

Description

Develop and oversee policies to promote good regulatory practices, review proposed regulations to ensure they adhere to the requirements of government policy, and advance regulatory cooperation across jurisdictions.

Alignment with priorities

Open and transparent government

The Government of Canada is committed to governing openly and transparently.

Better service for Canadians

The Government of Canada is committed to meeting the rising expectations of citizens and businesses for better quality and more accessible government services.

Planning highlights

Regulation is an important tool for protecting and advancing Canadians' health, safety and environment, and for creating the conditions for an innovative and prosperous economy. Canadians and other stakeholders expect openness and meaningful engagement on regulatory proposals, clear accountability, and transparency in the development and management of regulations.

The Treasury Board of Canada Secretariat assumed responsibility for the Canada-United States Regulatory Cooperation Council in 2016–17.

The Government of Canada has committed to protecting and advancing the public interest by working with Canadians and with other governments to promote regulatory activities that will benefit current and future generations of Canadians. It has also committed to taking measures to advance interjurisdictional regulatory cooperation, particularly with the United States.

To support the President of the Treasury Board to fulfill these commitments, the Secretariat will:

- **Provide regulatory policy guidance** to departments and support horizontal policy management
- **Ensure that Governor-in-Council regulatory submissions are based on evidence** and adhere to the requirements of federal regulatory policy
- **Support the Treasury Board ministers** in their role as members of a committee of the Queen's Privy Council for Canada by providing advice on regulatory and order-in-council matters
- **Strengthen and expand regulatory cooperation** to support the interests of industry, consumers and regulators, both domestically and internationally

Progress will be demonstrated through indicators that measure whether government regulatory practices and processes are open, transparent, whether they are informed by evidence, and whether regulatory cooperation among jurisdictions is advanced.

Risks

Regulatory initiatives risk not being implemented at the expected pace and achieving the desired results because of factors such as changes in government priorities, or because of delays associated with implementing complex regulatory proposals. In addition, many results of the Regulatory Affairs Sector are linked to the priorities, operational environment, and strategic direction of other departments, and the Secretariat may have limited levers to influence change.

The Secretariat will mitigate these risks by continuing to provide support for and to engage with departments and agencies throughout the regulatory development process, and by implementing clear regulatory policies.

For additional information on the Secretariat's risks, see the section "Key risks and opportunities."

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Government regulatory practices and processes are open, transparent, and informed by evidence	Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development (OECD)	Canada is ranked in the top 5 of participating OECD countries.	April 2018	Not available	Not available	Out of 35 countries, 3rd for stakeholder engagement 4th for regulatory impact analysis
	Percentage of regulatory initiatives that report on early public consultation undertaken prior to first publication	90%	April 2018	Not available	Not available	Not available New indicator as of 2016–17
	Percentage of regulatory proposals that have an appropriate impact assessment (e.g., cost-benefit analysis)	90%	April 2018	Not available	Not available	99%
Regulatory cooperation among jurisdictions is advanced	Number of federal regulatory programs that have a regulatory cooperation work plan	25	April 2018	Not available	Not available	Work plans are in place for 23 federal regulatory programs
	Percentage of significant regulatory proposals (e.g., high and medium impact) that promote regulatory cooperation considerations, when relevant	90%	April 2018	Not available	Not available	Not available New indicator as of 2016–17

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
4,663,000	4,663,000	4,663,000	4,663,000

Planned spending of nearly $4.7 million for Regulatory Oversight relates to the Secretariat's program expenditures for delivering on this Core Responsibility.

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
33	33	33

Information on the Treasury Board of Canada Secretariat's Program Inventory is available in the TBS InfoBase.[xxv]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Services
- Materiel Services
- Acquisition Services

Alignment with priorities

Open, agile and collaborative Secretariat

The Secretariat is committed to creating a more open, agile and collaborative organization that fosters respect and innovation, empowers employees to excel in their work, and maximizes benefits for Canadians.

Planning highlights

To deliver on the ambitious mandate given to the President of the Treasury Board, the Secretariat will require a high-performing workforce that is agile and that operates within a respectful and healthy work environment, each and every day. It also needs a more dynamic, open and networked workspace.

To develop and support a high-performing workforce, with the goal of being a top employer in Canada, the Secretariat will continue to implement its human resources plan, which is titled "TBS: Our People, Our Culture," and its "Every Day" commitment to all employees to foster and support a respectful, fulfilling and productive work environment.

The Secretariat will focus on strengthening its core operations and on supporting its people, its most important resource. Specifically, it will:

- **Support strategic recruitment and mobility.** As part of the its New Direction in Staffing, the Secretariat will promote and facilitate strategic recruitment and mobility opportunities so that employees can develop their skills, gain experience and take ownership of their career movement. A more agile, diverse and high-performing workforce will give managers access to various sources of talent, such as through the Talent Mobility Tool, to meet their resourcing and business needs.
- **Invest in employee training and development.** The Secretariat will continue to foster a high-performing workforce by investing in its employees through training and development. It will conduct a department-wide learning needs analysis to identify gaps and to determine employees' needs. It will then implement various initiatives and training to develop the necessary competencies and skills among its employees. Initiatives include the Administrative Professionals Learning and Development Strategy and the Analyst Learning and Development Strategy: Learning Agenda. In addition, the Secretariat will also continue to focus on official languages training to support linguistic duality.
- **Develop a wellness action plan.** The Secretariat is addressing the strategic goals of the 2016 Federal Public Service Workplace Mental Health Strategy,[xxvi] and is developing a wellness action plan to raise

Experimenting with new approaches

The following are just some of the innovative projects the Secretariat is working on:

- **Leveraging technology to make federal services available at more points of service. This proposal seeks to confirm whether the public accepts alternative service delivery options such as connecting the client to a bilingual employee through videoconferencing.**
- **Increasing ministers' approval authority under certain grants and contributions programs. This proposal provides new temporary authorities that increase the approval authority of the Minister of Innovation, Science and Economic Development and the Minister of Agriculture and Agri-Food Canada to up to $50 million for most transfer payments and increases the approval authority of the Minister of Global Affairs Canada to up to $100 million for certain international development transfer payments.**
- **Opportunities platform on GCconnex. Developed in partnership with Health Canada's Career ConneXions Centre and the National Research Council, the Opportunities platform on GCconnex seeks to foster a mobile workforce by matching opportunities for at-level mobility (such as micro-missions) and development.**
- **Low-dollar value procurement, in collaboration with Public Services and Procurement Canada. This proposal seeks to test the effectiveness of new information and tools in reducing the time that managers spend on a low-dollar value contract.**
- **Innovative use of generic transfer payments. This initiative seeks to expand the toolkit for transfer payments through the development and approval by the Treasury Board of a suite of generic terms and conditions.**

awareness and promote a healthy and respectful workplace and workforce. The Secretariat will implement activities aimed at fostering employees' physical and mental health. To increase employee retention and productivity, the Secretariat will actively support employees' successful reintegration to the workforce after extended absences resulting from illness or injury.

- **Implement the ombudsman function.** In September 2016, the Secretariat created the ombudsman function to complement its informal conflict management service. The ombudsman contributes to a healthy, respectful, efficient and successful organization by providing a safe place for employees to raise work-related concerns and by offering objective and informed help to employees facing situations that they perceive as contravening the Secretariat's values, practices, policies, culture and effectiveness.

The Secretariat will continue to strive to provide employees with a workplace that will improve collaboration and productivity. To this end, the Secretariat will:

- **Move the remaining 35% of its employees from l'Esplanade Laurier to 219 Laurier Avenue.** 219 Laurier Avenue will be fit up to meet the Government of Canada Workplace 2.0 Fit-up Standard.[xxvii]
- **Promote teamwork.** The Secretariat will provide collaboration areas for informal meetings to promote teamwork.
- **Consolidate meeting and training rooms.** The Secretariat will consolidate meeting and training rooms on one floor, and they will be equipped with the latest collaboration technology.
- **Modernize the workplace.** The Secretariat will continue to explore novel approaches to modernize its workplace
- **Transform its digital workplace.** The Secretariat will continue to transform its digital workplace by modernizing systems and tools that further reduce dependency on paper; to better manage information assets (structured and unstructured data) by improving ways to access, search and analyze information assets including expanding open data; and to develop and support the use of emerging technologies, such as cloud.

The Secretariat will also lead by example on results and delivery by, for example, implementing the Policy on Results[xxviii] and by identifying innovative and experimental approaches in the Secretariat.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
85,551,044	85,551,044	74,878,750	74,789,068

Planned spending of nearly $85.6 million relates to the Secretariat's program expenditures for providing Internal Services.

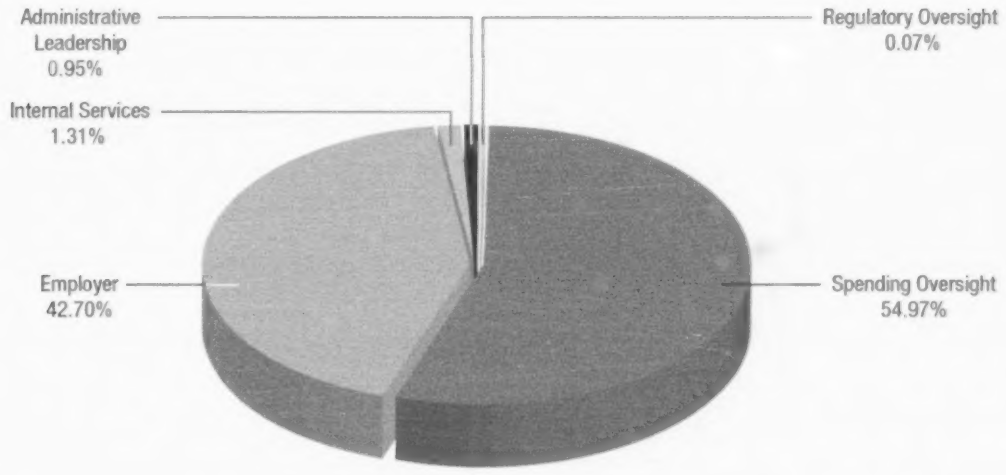
Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018 –19 Planned full-time equivalents	2019 –20 Planned full-time equivalents
607	606	604

Spending and human resources

Planned spending

2017–18 planned spending total $6.5 billion



Public Service Employer Payments and Statutory Votes: 41.86%
Treasury Board of Canada Secretariat program expenditures: 0.84%

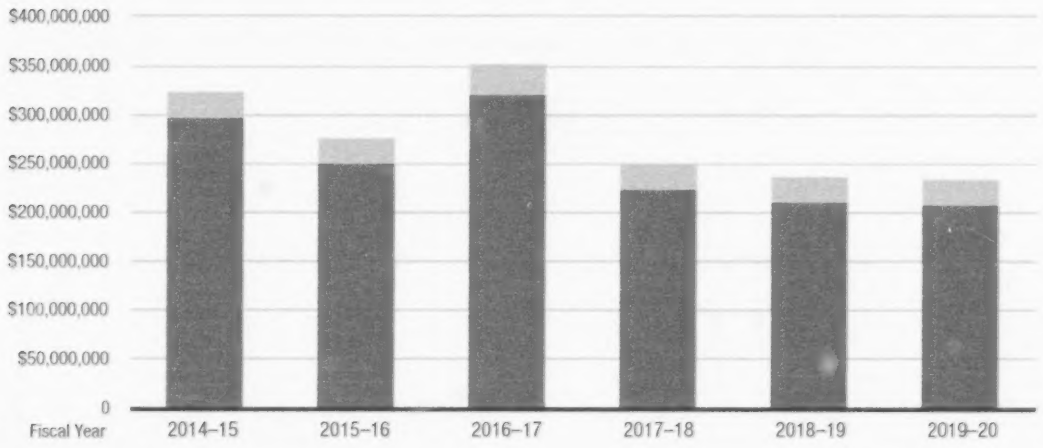
Government-Wide Funds: 54.31%
Treasury Board of Canada Secretariat program expenditures: 0.66%

The Secretariat's total planned spending for 2017–18 is $6.5 billion and consists of the following allocations:

- $3.6 billion for the Core Responsibility of Spending Oversight, largely related to Government-Wide Funds, once approved by the Treasury Board, to supplement the appropriations of departments and agencies
- $2.7 billion for the Core Responsibility of Employer, which relates to the Secretariat's role in supporting the Treasury Board in its role as employer of the core public administration. These funds are used for:
  - payments under the public service pension, benefits, and insurance plans, including payment of the employer's share of health, income maintenance, and life insurance premiums
  - payments to or in respect of provincial health insurance plans
  - payments of provincial payroll taxes and Quebec sales tax on insurance premiums
  - funding to address actuarial deficits in the Public Service Pension Fund

- $0.2 billion for the Secretariat's operations in relation to delivering on its four Core Responsibilities (Spending Oversight, Administrative Leadership, Employer, Regulatory Oversight) and for providing Internal Services.

Departmental Spending Trend Graph for Program Expenditures (Vote 1)



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	$27,477,862	$26,316,063	$29,491,555	$27,185,144	$26,826,108	$26,777,019
Voted	$295,850,911	$248,942,508	$321,298,081	$222,912,616	$209,205,260	$208,427,812
Total	$323,328,773	$275,258,571	$350,789,636	$250,097,760	$236,031,368	$235,204,831

The Secretariat's program expenditures include salaries, non-salary costs of delivering programs, and statutory items related to the employer's contributions to the benefit plans of Secretariat employees.

The $48 million decrease in actual spending between 2014–15 and 2015–16 resulted mostly from a decrease in expenditures relating to the settlement in the White class action lawsuit and a reduction in expenditures relating to the Workspace Renewal Initiative (Phase I). Those reductions were partially offset by expenditures incurred to support the Government-Wide Back Office Transformation Initiative.

The $76 million increase between 2015–16 and 2016–17 is largely attributable to the implementation of the first year of Budget 2016 initiatives such as Government-Wide Back Office Transformation, expanding Open Data, enhancing access to information, conducting a resource alignment review of Shared Services Canada, developing a client-first service strategy;

the transfer of the Regulatory Cooperation Council Secretariat from the Privy Council Office; the new Royal Canadian Mounted Police labour relations regime; and the new Centre for Greening Government.

Planned spending is expected to decrease by $101 million between the 2016–17 and 2017–18 fiscal years, mainly because of the sunsetting of Budget 2016 funding for the Government-Wide Back Office Transformation Initiative.

Program expenditures are expected to decrease by $14 million between the 2017–18 and the 2019–20 fiscal years, mainly because of the sunsetting of the Workspace Renewal Initiative (Phase II) and the Joint Learning Program and because of a reduction in funding for enhancing access to information.

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)*

Core Responsibilities and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Spending Oversight	n/a	n/a	n/a	3,596,236,789	3,596,236,789	3,596,236,789	3,596,236,789
Administrative Leadership	n/a	n/a	n/a	61,764,271	61,764,271	60,499,382	60,135,627
Employer	n/a	n/a	n/a	2,793,646,260	2,793,646,260	2,789,607,844	2,789,234,744
Regulatory Oversight	n/a	n/a	n/a	4,663,000	4,663,000	4,663,000	4,663,000
Internal Services	n/a	n/a	n/a	85,551,044	85,551,044	74,878,750	74,789,068
Strategic Outcomes, Programs and Internal Services							
Strategic Outcome: Good governance and sound stewardship to enable efficient and effective service to Canadians							
Decision-Making Support and Oversight	n/a	41,781,563	52,887,763	n/a	n/a	n/a	n/a
Management Policies Development and Monitoring	n/a	65,041,366	72,949,522	n/a	n/a	n/a	n/a
Government-Wide Program Design and Delivery	n/a	90,757,746	153,381,070	n/a	n/a	n/a	n/a
Strategic Outcome: Government is well managed and accountable, and resources are allocated to achieve results							
Management Frameworks	54,481,225	n/a	n/a	n/a	n/a	n/a	n/a
People	128,785,777	n/a	n/a	n/a	n/a	n/a	n/a

Core Responsibilities and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Management							
Expenditure Management	30,431,157	n/a	n/a	n/a	n/a	n/a	n/a
Financial Management	31,231,325	n/a	n/a	n/a	n/a	n/a	n/a
Government-Wide Funds and Public Service Employer Payments	2,898,360,909	3,852,630,170	6,168,884,824	n/a	n/a	n/a	n/a
Internal Services	78,399,289	77,677,897	71,571,281	n/a	n/a	n/a	n/a
Total	3,221,689,682	4,127,888,742	6,519,674,460	6,541,861,364	6,541,861,364	6,525,885,765	6,525,059,228

* Because of changes in the Treasury Board of Canada Secretariat's reporting framework in fiscal year 2017–18, figures for expenditures and spending by Core Responsibility are not available before that year.

In 2017–18, the Secretariat will be transitioning from its Strategic Outcome and Program Alignment Architecture, which was required under the previous Policy on Management Resources and Results Structures, to a Departmental Results Framework, which is required under the new Policy on Results.

The Strategic Outcome and Program Alignment Architecture focused on the types of work done by the department, for example, developing and monitoring policies. The new Departmental Results Framework highlights the department's core legal responsibilities, for example, in the case of the Treasury Board of Canada Secretariat, Spending Oversight, and reflects the way the Secretariat operates.

The table "Budgetary planning summary for Core Responsibilities and Internal Services" outlines the following:

- actual spending for fiscal years 2014–15 and 2015–16, as reported in the Public Accounts of Canada
- forecast spending for fiscal year 2016–17, which reflects the authorities received to date and which includes Government-Wide Funds and Public Service Employer Payments, as well as Budget 2016 initiatives such as Government-Wide Back Office Transformation, expanding Open Data, enhancing access to information, conducting a resource alignment review of Shared Services Canada, and developing a client-first service strategy
- planned spending for fiscal years 2017–18, 2018–19 and 2019–20

For additional details on planned spending, see the section "Planned results: what we want to achieve this year and beyond."

In the new Departmental Results Framework, the Secretariat's operating budget, as well as Government-Wide Funds and Public Service Employer Payments, are allocated across the Secretariat's Core Responsibilities. The Secretariat's operating budget accounts for 4% of total planned spending; Government-Wide Funds and Public Service Employer Payments account for the remaining 96%. Government-Wide Funds, which are reported under the Spending Oversight Core Responsibility, are mainly transfers to other federal organizations for items such as government contingencies, government-wide initiatives, compensation requirements, operating and capital budget carry forward and paylist expenditures (Central Votes 5, 10, 15, 25, 30 and 33). Public service employer payments, which are reported under the Employer Core Responsibility, are used to pay the employer's share of contributions to employee pensions and benefits plans.

Actual spending increased by $906 million from 2014–15 to 2015–16. Most of that increase, $718 million, can be attributed to statutory items, largely because of a one-time actuarial adjustment made in relation to the Public Service Superannuation Act.[xxix] The rest of the increase, $236 million, relates to the public service employer payments to incrementally restore the financial health of the Service Income Security Insurance Plan. This plan is providing benefits to an increased number of medically released Canadian Armed Forces members who served in the Afghanistan mission.

These increases were offset by a $48 million decrease in the Secretariat's operating expenditures. There are three main reasons for this decrease:

- the sunset of funding received in 2014–15 for the payout of an out-of-court settlement in the White class action lawsuit, which was launched against the Crown in 2014
- the return of funding to the Fiscal Framework for the National Managers' Community and for the Regional Federal Councils
- the consolidation of pay services to Miramichi

Forecast spending for 2016–17 is expected to increase by $2.4 billion from actual spending for 2015–16. This comprises an increase of $3.4 billion largely as a result of funding in Government-Wide Funds that the Treasury Board has not yet allocated to other organizations. Total amounts are included in the Secretariat's reference levels at the beginning of the fiscal year and are reduced as amounts are requested by other departments and agencies and are eventually allocated to them. This spending increase is offset mainly by a $0.8 billion decrease following an actuarial adjustment made in relation to the Public Service Superannuation Act[xxx] and, to a lesser extent, by a $0.2 billion decrease mostly attributable to funding received in 2015–16 to help restore the Service Income Security Insurance Plan to a healthy financial position, which in turn is offset by an increase in funding to address shortfalls in the Royal Canadian Mounted Police

Disability Income Insurance Plan in 2016–17. Spending also increased moderately in the Secretariat's operating expenditures as a result of Budget 2016 initiatives, the new Centre for Greening Government, the new Royal Canadian Mounted Police labour relations regime, and the transfer of the Regulatory Cooperation Council Secretariat.

Planned spending is expected to decrease by $16.8 million from 2017–18 to 2019–20, mostly because of the sunsetting of the Workspace Renewal Initiative (Phase II) and the Joint Learning Program, and because of a reduction in funding to enhance access to information.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)*

Core Responsibilities and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Spending Oversight	n/a	n/a	n/a	350	350	350
Administrative Leadership	n/a	n/a	n/a	437	426	424
Employer	n/a	n/a	n/a	448	434	432
Regulatory Oversight	n/a	n/a	n/a	33	33	33
Strategic Outcome: Good governance and sound stewardship to enable efficient and effective service to Canadians						
Decision-Making Support and Oversight	n/a	332	338	n/a	n/a	n/a
Management Policies Development and Monitoring	n/a	466	503	n/a	n/a	n/a
Government-Wide Program Design and Delivery	n/a	428	478	n/a	n/a	n/a
Strategic Outcome: Government is well managed and accountable, and resources are allocated to achieve results						
Management Frameworks	385	n/a	n/a	n/a	n/a	n/a
People Management	404	n/a	n/a	n/a	n/a	n/a
Expenditure Management	231	n/a	n/a	n/a	n/a	n/a
Financial Management	215	n/a	n/a	n/a	n/a	n/a

Core Responsibilities and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Subtotal	**1,235**	**1,226**	**1,319**	**1,268**	**1,243**	**1,239**
Government-Wide Funds and Public Service Employer Payments	n/a	n/a	n/a	n/a	n/a	n/a
Internal Services Subtotal	600	581	578	607	606	604
Total	**1,835**	**1,807**	**1,897**	**1,875**	**1,849**	**1,843**

* Because of changes in the Treasury Board of Canada Secretariat's reporting framework in fiscal year 2017–18, figures for full-time equivalents by Core Responsibility are not available before that year.

The decrease of 28 full-time equivalents between 2014–15 and 2015–16 relates mostly to the return of funding to the Fiscal Framework for the National Managers' Community and the Regional Federal Councils and to the transfer of administration of the National Managers' Community to the Canada School of Public Service, as well as to the consolidation of pay services to the Public Service Pay Centre in Miramichi.

The increase of 90 full-time equivalents between 2015–16 and 2016–17 is mostly a result of the renewal of funding for the Joint Learning Program; the transfer of the Regulatory Cooperation Council Secretariat to the Treasury Board of Canada Secretariat; Budget 2016 initiatives such as expanding Open Data, enhancing access to information and developing a client-first service strategy; the new Centre for Greening Government; and funding received to support the new Royal Canadian Mounted Police labour relations regime.

Planned full-time equivalents are expected to decrease by 32 between 2017–18 and 2019–20. This decrease is mostly attributable to the sunsetting of the Workspace Renewal Initiative (Phase II) and the Joint Learning Program, and a reduction in funding to enhance access to information.

Estimates by vote

For information on the Treasury Board of Canada Secretariat's organizational appropriations, consult the Main Estimates for fiscal year 2017 to 2018.[xxxi]

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Secretariat's operations. The expense and revenue forecasts are prepared on an accrual accounting basis to improve transparency and financial management.

As a result, the figures presented here will differ from those figures presented in other sections of the Departmental Plan, which are prepared on an expenditure basis.

A more detailed future-oriented statement of operations with associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Treasury Board Secretariat website.[xxxii]

Future-oriented condensed statement of operations for the year ending March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	3,182,614,014	3,014,964,612	(167,649,402)
Total net revenues	11,848,562	12,638,671	790,109
Net cost of operations before government funding and transfers	3,170,765,452	3,002,325,941	(168,439,511)

Total expenses are forecasted to decrease by $167.6 million (5.3%) in 2017–18. The decrease is mainly due to 2016–17 funding for the Government-Wide Back Office Transformation Initiative, led by the Secretariat, that has not yet been approved for 2017–18. In addition, public service employer payments were made in 2016–17 to address shortfalls under the Royal Canadian Mounted Police Disability Income Insurance Plan.

Total net revenues are forecasted to increase by $0.8 million (6.7%) in 2017–18 mainly due to an increase in recoveries associated with the Public Service Pension Plan. These additional recoveries are required to address a corresponding increase in administration costs. As a result, the net cost of operations is forecasted to decrease by $168.4 million (5.3%) from 2016–17 to 2017–18.

Total expenses include public service employer payments of approximately $2.8 billion in 2016–17 and $2.7 billion in 2017–18. These funds are used for government-wide programs such as the employer's share of the Public Service Health Care Plan, the Public Service Dental Care Plan and other insurance and pension programs, as well as annual lump-sum contributions to the Public Service Pension Plan to address existing actuarial deficits. The balance relates to departmental expenses, including salary costs and payments for goods and services.

Total net revenues include recoveries from other departments for costs associated with the provision of internal support services and systems related to financial and human resources management. In addition, net revenues include the recovery of costs related to pension administration services provided to the Public Service Pension Plan.

Supplementary information

Corporate information

Organizational profile

Minister: The Honourable Scott Brison, President of the Treasury Board

Organizational head: Yaprak Baltacıoğlu, Secretary of the Treasury Board

Ministerial portfolio: The minister's portfolio consists of the Treasury Board of Canada Secretariat and the Canada School of Public Service, as well as the following organizations, which operate at arm's length and report to Parliament through the President of the Treasury Board: the Public Sector Pension Investment Board, the Office of the Commissioner of Lobbying of Canada and the Office of the Public Sector Integrity Commissioner of Canada.

Enabling instrument: The Financial Administration Act[xxxiii] is the act that establishes the Treasury Board itself and gives it powers with respect to the financial, personnel and administrative management of the public service, and the financial requirements of Crown corporations.

Year established: 1966

Reporting framework

The Treasury Board of Canada Secretariat's Departmental Results Framework and Program Inventory of record for fiscal year 2017–18 are shown in the following pages.

Departmental Results Framework and Program Inventory

Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
Description	Review spending proposals and authorities; review existing and proposed government programs for efficiency, effectiveness and relevance; provide information to Parliament and Canadians on government spending.	Lead government-wide initiatives; develop policies and set the strategic direction for government administration related to service delivery and access to government information, as well as the management of assets, finances, information and technology.	Develop policies and set the strategic direction for people management in the public service; manage total compensation (including pensions and benefits) and labour relations; undertake initiatives to improve performance in support of recruitment and retention objectives.	Develop and oversee policies to promote good regulatory practices, review proposed regulations to ensure they adhere to the requirements of government policy, and advance regulatory cooperation across jurisdictions.
Results and indicators	**Departments achieve measurable results** • Percentage of Departmental Results Indicators for which targets are achieved **Treasury Board proposals contain information that helps Cabinet ministers make decisions** • Degree to which Treasury Board submissions transparently disclose financial risk (on a scale of 1 to 5) **Budget initiatives are approved for implementation quickly** • Percentage of Budget initiatives included in the next available Estimates **Reporting on government spending is clear** • Degree to which TBS InfoBase users found the spending information they sought (on a scale of 1 to 5) • Degree to which	**Canadians have timely access to government information** • Number of datasets available to the public • Percentage of access to information requests responded to within established timelines • Percentage of personal information requests responded to within established timelines **Government service delivery meets the needs of Canadians** • Percentage of Government of Canada priority services available online • Degree to which clients are satisfied with the delivery of Government of Canada services, expressed as a percentage • Percentage of priority services that meet service standard **Government promotes good asset and financial management** • Percentage of departments that effectively maintain and manage their assets over their life cycle • Percentage of departments that have assessed all internal controls over financial reporting in high-risk areas	**Public service is high-performing** • Percentage of eligible employees who meet performance objectives • Percentage of institutions where communications in designated bilingual offices "nearly always" occur in the official language chosen by the public • Percentage of employees who believe their department does a good job of supporting employee career development **Public service attracts and retains a diverse workforce** • Percentage of indeterminate hires who are under the age of 30 • Percentage of employees under the age of 30, and percentage of all employees, who receive a sense of satisfaction from their work • Percentage of executive employees (compared with workforce availability) who are members of a visible minority group, women, Aboriginal persons, or persons with a disability	**Government regulatory practices and processes are open, transparent, and informed by evidence** • Ranking of Canada's regulatory system by the Organisation for Economic Co-operation and Development • Percentage of regulatory initiatives that report on early public consultation undertaken prior to first publication • Percentage of regulatory proposals that have an appropriate impact assessment (e.g., cost-benefit analysis) **Regulatory cooperation among jurisdictions is advanced** • Number of federal regulatory programs that have

Core Responsibility	Spending Oversight	Administrative Leadership	Employer	Regulatory Oversight
	visitors to online departmental planning and reporting documents found the information useful (on a scale of 1 to 5)	and annually realign, implement and monitor systems on internal control **Technology enhances the effectiveness of government operations** • Degree to which departments are satisfied with the health of government's information technology, expressed as a percentage • Percentage of information technology systems that are managing cyber risks effectively • Percentage of departments that have fewer than three significant outages impacting key systems in a year **Government demonstrates leadership in making its operations low-carbon** • The level of overall government greenhouse gas emissions	**Employee wellness is improved** • Percentage of employees who believe their workplace is psychologically healthy • Percentage decrease in the length of time off work on long-term disability due to mental health issues • Percentage of employees who indicate that they have been the victim of harassment on the job in the past two years • Percentage of employees who indicate that the nature of harassment experienced is a sexual comment or gesture **Modernized employment conditions** • Percentage of Public Service Labour Relations and Employment Board outcomes that confirm that the Government of Canada is bargaining in good faith	a regulatory cooperation work plan • Percentage of significant regulatory proposals (e.g., high and medium impact) that promote regulatory cooperation considerations when relevant
Program inventory	• Oversight and Treasury Board Support • Expenditure Data, Analysis, and Reviews • Results and Performance Reporting Policies and Initiatives • Government-Wide Funds	• Comptrollership Policies and Initiatives • Service Delivery Policies and Initiatives • Digital Technology and Security Policies and Initiatives • Management Accountability Framework and Policy Suite Integrity	• Collective Bargaining and Labour Relations • Pension and Benefits Management • Public Service Employer Payments • People Management and Executive Policies and Initiatives	• Regulatory Policy and Oversight • Regulatory Cooperation

Concordance between Departmental Results Framework and Program Inventory, 2017–18, and Strategic Outcomes and Program Alignment Architecture, 2016–17

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
Spending Oversight	**Strategic Outcome:** Good governance and sound stewardship to enable efficient and effective service to Canadians	
Oversight and Treasury Board Support	1.1.1 Cabinet Decision Support	63%
	1.1.2 Expenditure Analysis and Allocation Management	14%
	1.2.1 Financial Management Policy	13%
	1.2.5 Organizational Management Policy	9%
	1.5.1 Management and Oversight Services	100%
Expenditure Data, Analysis, and Reviews	1.1.1 Cabinet Decision Support	11%
	1.1.2 Expenditure Analysis and Allocation Management	55%
	1.2.5 Organizational Management Policy	2%
	1.3.4 Transformation Leadership	0%
Results and Performance Reporting Policies and Initiatives	1.1.1 Cabinet Decision Support	1%
	1.1.2 Expenditure Analysis and Allocation Management	16%
	1.2.5 Organizational Management Policy	20%
Government-Wide Funds	1.4 Government-Wide Funds and Public Service Employer Payments	30%
Administrative Leadership		
Comptrollership Policies and Initiatives	1.1.1 Cabinet Decision Support	9%
	1.1.2 Expenditure Analysis and Allocation Management	12%
	1.2.1 Financial Management Policy	81%
	1.2.5 Organizational Management Policy	33%
	1.3.3 Government-Wide Operations	61%

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
	1.3.4 Transformation Leadership	19%
	1.5.5 Financial Management Services	100%
Service Delivery Policies and Initiatives	1.2.3 Information Management and Information Technology Policy	18%
	1.2.4 Externally Facing Policy	34%
	1.3.3 Government-Wide Operations	3%
	1.3.4 Transformation Leadership	17%
Digital Technology and Security Policies and Initiatives	1.1.1 Cabinet Decision Support	7%
	1.1.2 Expenditure Analysis and Allocation Management	0%
	1.2.1 Financial Management Policy	6%
	1.2.3 Information Management and Information Technology Policy	82%
	1.2.4 Externally Facing Policy	24%
	1.2.5 Organizational Management Policy	21%
	1.3.3 Government-Wide Operations	1%
	1.3.4 Transformation Leadership	9%
Management Accountability Framework and Policy Suite Integrity	1.2.4 Externally Facing Policy	3%
	1.2.5 Organizational Management Policy	15%
	1.3.3 Government-Wide Operations	3%
	1.3.4 Transformation Leadership	3%
Employer		
People Management and Executive Policies and Initiatives	1.1.1 Cabinet Decision Support	3%
	1.1.2 Expenditure Analysis and Allocation Management	2%
	1.2.2 People Management Policy	59%
	1.3.1 Pensions and Benefits	4%
	1.3.2 Labour Relations	1%
	1.3.3 Government-Wide Operations	32%

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
	1.3.4 Transformation Leadership	52%
Collective Bargaining and Labour Relations	1.2.2 People Management Policy	37%
	1.3.2 Labour Relations	99%
Pensions and Benefits Management	1.2.2 People Management Policy	5%
	1.3.1 Pensions and Benefits	96%
Public Service Employer Payments	1.4 Government-Wide Funds and Public Service Employer Payments	70%
Regulatory Oversight		
Regulatory Policy and Oversight	1.1.1 Cabinet Decision Support	6%
	1.2.4 Externally Facing Policy	39%
Regulatory Cooperation	Not applicable	Not applicable
Internal Services	**Internal Services**	100%

Supporting information on lower-level programs

Supporting information on planned expenditures, human resources, and results related to the Treasury Board of Canada Secretariat's Program Inventory is available in the TBS InfoBase.[xxxiv]

Supplementary information tables

The following supplementary information tables are available on the Treasury Board of Canada Secretariat website.[xxxv]

- Disclosure of transfer payment programs under $5 million
- Horizontal initiatives
- Upcoming evaluations over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the

Report on Federal Tax Expenditures.[xxxvi] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Appendix A: Definitions

appropriation (credit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the Departmental Plan for fiscal year 2017–18, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet, a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead, they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an appropriation act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300
ii Third Biennial Plan to the Open Government Partnership, http://open.canada.ca/en/content/third-biennial-plan-open-government-partnership
iii Financial Administration Act, R.S.C., 1985, c.F-11, http://laws-lois.justice.gc.ca/eng/acts/F-11/
iv Prime Minister of Canada website, http://pm.gc.ca/eng/mandate-letters
v TBS InfoBase, http://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
vi Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300
vii Guidelines on Costing, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=30375
viii Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300
ix TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
x Open Government, http://open.canada.ca/en
xi Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/A-1/
xii Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/A-1/
xiii Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/A-1/
xiv Privacy Act, http://laws-lois.justice.gc.ca/eng/acts/p-21/
xv Third Biennial Plan to the Open Government Partnership, http://open.canada.ca/en/content/third-biennial-plan-open-government-partnership
xvi Policy on Communications and Federal Identity, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=30683
xvii Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/A-1/
xviii Federal Sustainable Development Strategy, http://fsds-sfdd.ca/downloads/3130%20-%20Federal%20Sustainable%20Development%20Strategy%202016-2019_.pdf
xix Policy on Communications and Federal Identity, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=30683
xx Official Languages Act, http://laws-lois.justice.gc.ca/eng/acts/O-3.01/
xxi Federal Public Service Workplace Mental Health Strategy, https://www.tbs-sct.gc.ca/psm-fpfm/healthy-sain/wwb-memt/mhw-mmt/strategy-strategie-eng.asp
xxii Official Languages Regulations on Communications with and Services to the Public, http://laws-lois.justice.gc.ca/eng/regulations/SOR-92-48/index.html
xxiii Official Languages Act, http://laws-lois.justice.gc.ca/eng/acts/O-3.01/
xxiv Employment Equity in the Public Service of Canada 2013–14, https://www.canada.ca/en/treasury-board-secretariat/services/values-ethics/diversity-equity/employment-equity-annual-reports/employment-equity-public-service-canada-2013-14.html
xxv TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
xxvi Federal Public Service Workplace Mental Health Strategy, https://www.tbs-sct.gc.ca/psm-fpfm/healthy-sain/wwb-memt/mhw-mmt/strategy-strategie-eng.asp
xxvii Government of Canada Workplace 2.0 Fit-up Standard, http://www.tpsgc-pwgsc.gc.ca/biens-property/amng-ftp/index-eng.html
xxviii Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300
xxix Public Service Superannuation Act, http://laws-lois.justice.gc.ca/eng/acts/P-36/
xxx Public Service Superannuation Act, http://laws-lois.justice.gc.ca/eng/acts/P-36/
xxxi 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp
xxxii Treasury Board Secretariat website, https://www.canada.ca/en/treasury-board-secretariat.html
xxxiii Financial Administration Act, http://laws-lois.justice.gc.ca/eng/acts/F-11/
xxxiv TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
xxxv Treasury Board Secretariat website, https://www.canada.ca/en/treasury-board-secretariat.html
xxxvi Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp